

## 400 - FLOOD CONTROL DISTRICT

### Operational Summary

#### Description:

The Flood Fund provides flood protection Countywide by operating and maintaining the Orange County Flood Control District's (OCFCD) 350 miles of flood control channels, dams, retarding basins, six pump stations, and other flood control infrastructure. RDMD also designs and constructs approximately \$15 million of new flood control improvements each year. In addition, flood control improvements required of new development are inspected and accepted

into the flood control system for maintenance. Rainfall and stormwater flows throughout the County are monitored twenty-four hours a day for potential storm damage resulting from OCFCD and other County government owned and operated facilities. This enables a quick response in the event of danger to public and private property and infrastructure.

#### At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	49,177,102
Total Final FY 2005-2006	93,149,575
Percent of County General Fund:	N/A
Total Employees:	261.00

#### Strategic Goals:

- Provide regional flood protection for Orange County and reduce the extent of floodplains within Orange County.
- Seek funding for construction of East Garden Grove Wintersburg / Oceanview Channels and Westminster Channel by participating in a feasibility study with the U.S. Army Corps of Engineers.
- Continue property acquisition for the Prado Dam Project and seek Federal funding to complete the project and to reimburse the OCFCD for property acquisition cost.
- Incorporate water quality and habitat enhancements into Flood Control infrastructure.
- Perform flood control maintenance and construct new flood control improvements within a changing and sometimes hostile regulatory environment.
- Work with the United States Army Corps of Engineers to complete the Santa Ana River Mainstem Project.
- Participate in watershed studies to identify other flood control protection requirements throughout the County.
- Exert leadership with the City Engineer Flood Control Advisory Committee to develop priorities for flood control capital projects.
- Continue to develop state-of-the-art staff expertise in flood control technical issues.
- Assist Watershed and Coastal Resources in developing alternate funding sources for water quality expenditures.
- Implement a project management system for capital projects.
- Participate in the development of a Special Area Management Plan in San Diego Creek and San Juan Creek watersheds.
- Perform training for emergency operations during floods and other disasters.
- Review subdivision development plans to maintain safety and minimize long-term maintenance costs.

## Key Outcome Indicators:

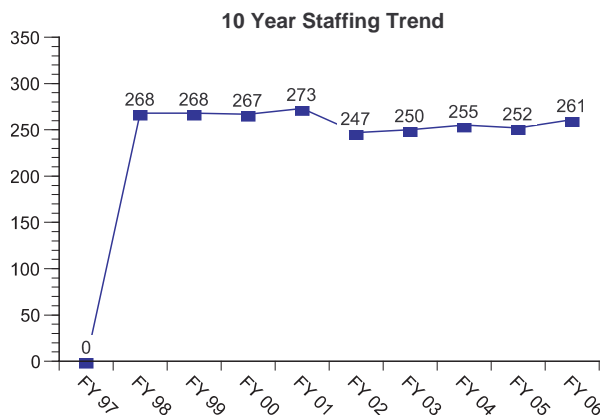
Performance Measure	2004 Business Plan Results	2005 Business Plan Target	How are we doing?
<b>PERCENT OF CHANNEL MILES CONSTRUCTED FOR 100 YEAR FLOOD.</b> <b>What:</b> Percentage of OCFCD channel miles constructed to convey 100-Year flood. <b>Why:</b> Indicates degree of protection and the remaining threat of flood damage.	43.2% of the channel miles were completed by the end of 2003 to convey a 100 year flood.	It is anticipated that by the end of 2004 43.3% of the channel miles will have been constructed to convey a 100 year flood.	Currently 43.2% of flood control channels are capable of providing 100 year level of flood protection.
<b>FLOOD INSURANCE REQUIREMENT IN ORANGE COUNTY.</b> <b>What:</b> Number of flood insurance policies required in Orange County. <b>Why:</b> Indicates flood insurance in unprotected areas that the OCFCD/RDMD will reduce through improvements.	30,000 insurance policies were required in Orange County by the end of 2003.	It is anticipated that 29,000 policies will be required in Orange County by the end of 2004. A drop of 1,000 policies from the previous year.	The number of mandatory flood insurance policies, currently at 30,102 in Orange County, is anticipated to be reduced to 29,000 as flood control improvements currently in the FY 04-05 budget are implemented.
<b>FLOOD INSURANCE PREMIUM PAID BY ORANGE COUNTY RESIDENTS AND BUSINESSES.</b> <b>What:</b> Total premiums paid for flood insurance in Orange County. <b>Why:</b> Indicates the cost of flood insurance that the department will seek to reduce through improvements.	Orange County residents paid \$15,250,000 for mandatory flood insurance premiums in 2003.	It is anticipated that Orange County residents will pay \$15,120,000 for mandatory flood insurance premiums in 2004.	The amount of insurance premiums paid in Orange County, which is currently at \$15,296,459, is expected to reduce to \$15,120,000 as the mandatory flood insurance policies are eliminated as flood control improvements in FY 03-04 are completed.
<b>REPORT CARD GRADE.</b> <b>What:</b> Flood Control Infrastructure Report Card Grade. <b>Why:</b> Shows the quality of construction & maintenance as reported by American Society of Civil Engineers.	Grade "C".	Grade issued every 5 years.	The ratings by ASCE will be accomplished independently. It is anticipated that Flood Control District will earn a grade of "C" by the end of FY 03-04.

## FY 2004-05 Key Project Accomplishments:

- Huntington Beach Channel (Magnolia St. to Indianapolis Ave.) Cathodic Protection \$1.8 million.
- Peters Canyon Channel at Barranca Parkway \$2.7 million.
- Several flood control projects have been delayed because of environmental and regulatory permitting issues. The bulk of these projects are likely to be advertised and awarded for construction beginning in early FY05/06 and extend through FY06/07.

**Flood Control District** - Designs, builds and maintains flood control channels and other flood protection facilities. Monitors potentially severe storm events and responds to emergencies. Complies with National Clean Water Act standards and related regulations for creeks, rivers and stormwater. Acquires land and easements needed to construct flood control projects.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- In FY 05-06 nine positions will be moved to Flood Fund 400 from HBP Fund 405, to budget positions in the fund (400) where majority of work required of these positions actually occurs.

### Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005	FY 2004-2005	FY 2005-2006 Final Budget	Change from FY 2004-2005	
		Budget As of 6/30/05	Actual Exp/Rev <sup>(1)</sup> As of 6/30/05		Actual Amount	Percent
Total Positions	253	252	252	261	9	3.57
Total Revenues	102,023,020	96,669,197	101,519,502	93,149,575	(8,369,927)	-8.24
Total Requirements	66,080,767	96,669,197	68,375,084	93,149,575	24,774,491	36.23
Balance	35,942,252	0	33,144,418	0	(33,144,418)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Flood Control District in the Appendix on page page 685

### Highlights of Key Trends:

- The Watershed Program has been under funded since its inception and the Flood Fund has covered the multi million dollar shortfall each year. As a result RDMD requested Net County Cost Augmentation to cover the shortfall. Partial augmentation was approved by the CEO with the remaining multi million dollar shortfall

- One position was moved to Internal Services Function in Fund 080 from Flood Program Fund 400 in FY 04-05.
- The Flood fund does not have a staffing history before FY 1997-98 as all staff were assigned to the Department's Operating Fund 080 and billed to the various RDMD funds via direct and indirect billing from the Operating Fund.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Flood Control District along with Road & HB&P Funds will support the RDMD/Watershed Management Program Strategic Priorities in Fiscal Year 2005-2006. This support will aid in the implementation of Watershed Management Programs and Storm Water Quality Programs.

### Changes Included in the Base Budget:

One position transferred to Internal Services and nine positions transferred from HBP Fund 405 are reflected in the FY 05-06 base budget which now shows 261 positions.

still to be covered by the Flood Fund. Unless new revenue sources are developed for the Watershed Program, the support from the Flood Fund is expected to continue in future years. This will result in the Flood Fund not being able to use this funding for its much needed Capital Improvement Program and maintain its reserves at minimum level for emergencies.

## 400 - Flood Control District

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005				
			Budget		Actual Exp/Rev <sup>(1)</sup>	FY 2005-2006	Actual				
	Actual Exp/Rev		As of 6/30/05		As of 6/30/05	Final Budget	Amount	Percent			
Taxes	\$	47,121,791	\$	40,810,596	\$	48,596,286	\$	49,763,696	\$	1,167,410	2.40%
Licenses, Permits & Franchises		305,641		250,200		145,466		257,200		111,734	76.81
Fines, Forfeitures & Penalties		14,433		0		11,832		15,256		3,424	28.94
Revenue from Use of Money and Property		1,973,251		1,710,338		3,234,921		2,210,338		(1,024,583)	-31.67
Intergovernmental Revenues		9,585,311		10,220,311		3,808,061		7,552,745		3,744,684	98.33
Charges For Services		9,543,267		7,332,500		9,753,375		7,572,500		(2,180,875)	-22.36
Miscellaneous Revenues		675,800		348,000		592,566		348,000		(244,566)	-41.27
Other Financing Sources		270,000		55,000		487,400		255,000		(232,400)	-47.68
Total FBA		16,076,885		35,942,252		35,942,252		25,174,840		(10,767,412)	-29.95
Reserves		9,774,216		0		27,328		0		(27,328)	-100.00
Reserve For Encumbrances		6,682,425		0		(1,079,984)		0		1,079,984	-100.00
Total Revenues		102,023,020		96,669,197		101,519,502		93,149,575		(8,369,927)	-8.24
Salaries & Benefits		19,062,590		20,339,770		20,311,553		22,082,268		1,770,715	8.71
Services & Supplies		22,985,720		27,236,263		21,609,413		27,316,878		5,707,465	26.41
Other Charges		106,443		250,000		109,871		150,000		40,129	36.52
Fixed Assets		14,670,440		23,046,587		2,183,560		30,426,779		28,243,219	1,293.44
Other Financing Uses		3,303,643		4,810,700		3,174,811		2,905,821		(268,990)	-8.47
Reserves		5,951,931		20,985,877		20,985,877		10,267,829		(10,718,048)	-51.07
Total Requirements		66,080,767		96,669,197		68,375,084		93,149,575		24,774,491	36.23
Balance	\$	35,942,252	\$	0	\$	33,144,418	\$	0	\$	(33,144,418)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.